

## 458 - COUNTY SERVICE AREA #4 - LEISURE WORLD

### Operational Summary

#### Agency Description:

Provide for development and maintenance of local public parks, residential street sweeping and road related landscape maintenance.

#### At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	1,022,041
Total Recommended FY 2002-2003 Budget:	356,636
Percent of County General Fund:	N/A
Total Employees:	0.00

**CSA #4 LEISURE WORLD** - This fund appropriates revenue for landscape maintenance, park operations and maintenance, and street sweeping services in a previously unincorporated area.

#### Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected <sup>(1)</sup>	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	542,935	288,157	325,492	344,458	18,965	32.12
Total Requirements	88,909	689,376	1,043,400	356,636	(686,764)	-65.82
FBA	279,949	401,219	730,086	12,178	(717,908)	-98.33

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: CO Service Area #4 -Leisure World in the Appendix on page 551.

#### Highlights of Key Trends:

- County responsibility for this County Service Area will end on June 30, 2002.

#### Ten Year Staffing Trend Highlights:

- Staff is not budgeted within this budget unit.

### Budget Summary

#### Changes Included in the Recommended Base Budget:

This fund is expected to be eliminated in the next fiscal year. The City of Aliso Viejo annexed the remainder of the CSA and County responsibility will end on June 30, 2002.